

MENTAL HEALTH

Department Overview

Mental Health activities show expenses associated with the County's Compliance with state law on support for people needing support. The FY 03 Budget moved expenses for Mental Health from the City / County Health Fund to a separate fund, consistent with state laws. The Mental Health activities include \$75,000 in support for the Western Montana Mental Health Services Association out of Missoula and \$12,000 to Aware, Inc. for Juvenile treatment. The Mental Health Local Advisory committee, appointed in FY 01 by the County Commission, continues to review the needs of the mental health community and make recommendations to the Commission.

The Advisory Committee is supported through the County General Fund. The Committee meets on a monthly basis with a County Commissioner attending and Commission staff responsible for the administrative needs of the Committee.

For the Final FY 09 Budget the Commission maintains the FY 05 increase of \$100,000. This funding is for crisis stabilization and weekend coverage as outlined in the 7/27/04 letter from the Western Mental Health Center. This included the starting of a Crisis Stabilization Center and weekend emergency support.

The Commission also continues it's commitment to borrow up to \$1,000,000 for a new facility. The balance of construction costs are to come from Southwest Mental Health Associations revenue stream, grants and donations. The facility is to be constructed on a parcel owned by Bozeman Deaconess Hospital.

Department Goals

- Continue assessment of community mental health needs.
- Improve the quality of life for individuals with behavioral health needs through quality services, consumer involvement, community collaboration, and resource management.
- Provide a Crisis Stabilization Center.
- Provide weekend emergency support.
- Support Mental Health Advisory Council

Recent Accomplishments

- Consumers and Providers in the community met with State AMDD (Addictive and Mental Disorder Division) to discuss their perceived needs .
- Received \$500,000 grant from the Gilhousen Family Foundation to start a new psychiatric facility.
- 5 acre piece of land was donated by Bozeman Deaconess Hospital.

PUBLIC HEALTH

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Department Budget

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Request FY 2009	Preliminary FY 2009	Final FY 2009
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	271,409	215,409	208,496	215,409	215,409	203,409
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	1,000,000
Transfers Out	-	-	-	-	-	-
Total	\$ 271,409	\$ 215,409	\$ 208,496	\$ 215,409	\$ 215,409	\$ 1,203,409

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	271,409	215,409	208,496	215,409	215,409	203,409
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	1,000,000
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 271,409	\$ 215,409	\$ 208,496	\$ 215,409	\$ 215,409	\$ 1,203,409

Funding Sources

Tax Revenues	\$ 219,152	\$ 216,397	\$ 213,836	\$ 214,784	\$ 214,784	\$ 206,694
Non-Tax Revenues	1,000	1,125	830	625	625	1,000,625
Cash Reappropriated	51,257	(2,113)	3,983	-	-	(3,910)
Total	\$ 271,409	\$ 215,409	\$ 218,649	\$ 215,409	\$ 215,409	\$ 1,203,409

The (\$3,910) Cash Reappropriated will increase Operating Reserve to maintain the percentage required by current policy.

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
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Services provided through Contracted Services

Total Program FTE 0.00

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2009 Budget Highlights

Personnel

- Through contracts with professional services

Operations

-

Capital

- Mental Health Facility \$1,000,000 loan

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which Mental Health is striving to fulfill those goals.

Exceptional Customer Service

- Allocate resources in an efficient and economical manner.

Be Model for Excellence in Government

- Formulate operational strategies and achieve facility objectives within planned budgets and time frames.
- Conduct short and long-range planning to meet goals and objectives.

Improve Communications

- Increased public knowledge of department – receive positive impression from public.

To be the Employer of Choice

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WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators	Actual	Actual	Estimated	Projected
Indicator	FY 2006	FY 2007	FY 2008	FY 2009
1 . Community needs				
2 . Agency needs				
3 . County Resources to Agency Resources				

Performance Measures	Actual	Actual	Estimated	Projected
Measure	FY 2006	FY 2007	FY 2008	FY 2009
1 . Citizens Served				
2 . Type of service				
3 . Demographics				
4 . Gender				

Comments